

**City of Sunnyvale**  
**Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Program Performance Statement**

Provide 401 acres of parks and open space systems that are hazard-free, usable and attractive for residents and the business community by employing accepted municipal maintenance practices, by:

- Maintaining landscaping in the form of turf (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), trees (plant, prune, remove as needed), ground covers (plant, prune, remove, control pests and water) and ornamental water features (remove debris, operate pumps, control algae and drain and fill according to approved schedules),

- Maintaining recreational facilities including, but not limited to, sport courts (repair, clean, wash, resurface, and net replacement), athletic fields (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), playgrounds (inspect, remove graffiti, clean and repair), picnic sites (remove graffiti, clean and repair) and multi-purpose buildings (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products),

- Maintaining support facilities including, but not limited to, auxiliary restrooms (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products), hardscapes (remove litter and debris and correct trip hazards greater than 1/2 inch), lighting systems (replace bulbs and repair light fixtures) and furnishings (remove graffiti and repair benches, bollards, drinking fountains, trash receptacles, etc.), and

- Administering and supporting services (supervise and direct staff, address customer concerns, complete reports and correspondence, etc.) to promote customer satisfaction and confidence.

**Notes**

# City of Sunnyvale

## Program Performance Budget

### Program 265 - Neighborhood Parks and Open Space Management

#### Program Measures

#### Quality

	<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
* Parks and open spaces are free from hazardous conditions, with reported hazardous conditions abated within 24 hours of notice.	C		
- <b>Percent Abated</b>		<b>98.00%</b>	<b>98.00%</b>
- Total Number of Hazards		200.00	200.00
* Parks and open spaces are free from vandalism, with reported acts of vandalism abated within 3 working days of notice.	C		
- <b>Percent Abated</b>		<b>98.00%</b>	<b>98.00%</b>
- Total Acts of Vandalism		600.00	600.00
* Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for attractiveness as listed in the Parks Division Quality Standards manual.	I		
- <b>Percent Attractive Standards Achieved</b>		<b>75.00%</b>	<b>75.00%</b>
- Total Number of Attractiveness Standards Surveyed		3,450.00	3,450.00
* Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for usability as listed in the Parks Division Quality Standards manual.	I		
- <b>Percent of Usable Standards Achieved</b>		<b>80.00%</b>	<b>80.00%</b>
- Total Number of Usable Standards Surveyed		2,757.00	2,757.00
* Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale park users in May of each fiscal year.	I		
- <b>Percent Satisfied</b>		<b>85.00%</b>	<b>85.00%</b>
- Customer Surveys Provided		490.00	490.00

#### Productivity

* Ornamental water features function as designed year-round at Community Center and June through September at Braly, Las Palmas and Serra Parks.	C		
- <b>Percent Functional</b>		<b>90.00%</b>	<b>90.00%</b>
- Number of Months Filled and Functional		30.00	30.00
* Parks and open space acres are cleaned and inspected daily.	C		
- <b>Percent Cleaned and Inspected Daily</b>		<b>85.00%</b>	<b>85.00%</b>
- Total Number of Acres		146,365.00	146,365.00

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**Program Measures**

**Productivity**

	<b>Priority</b>	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
* Park auxiliary restrooms are cleaned daily when open for public use. <b>- Percent Cleaned Daily</b> - Total Number of Restrooms Cleaned	C	<b>85.00%</b> 8,030.00	<b>85.00%</b> 8,030.00
* Parks water play features function as designed May through September at Braly, Fair Oaks, Lakewood, Las Palmas, Ortega and Serra Parks. <b>- Percent Functional</b> - Number of Months Functional	C	<b>90.00%</b> 30.00	<b>90.00%</b> 30.00
* Picnic sites are cleaned daily April through September. <b>- Percent Cleaned Daily</b> - Total Number of Picnic Sites	I	<b>85.00%</b> 13,908.00	<b>85.00%</b> 13,908.00
* The number of trees planted is equal to the number of trees removed. <b>- Number of Trees Planted</b> - Number of Trees Removed	I	<b>50.00</b> 50.00	<b>50.00</b> 50.00
* Parks water play features function as designed May through September at Braly, Fair Oaks, Lakewood, Las Palmas, Ortega and Serra Parks. <b>- Percent Functional</b> - Number of Months Functional	I	<b>90.00%</b> 30.00	<b>90.00%</b> 30.00
* Park athletic field turf is mowed weekly. <b>- Percent Mowed Weekly</b> - Total Number of Acres	D	<b>85.00%</b> 2,236.00	<b>85.00%</b> 2,236.00
* Ornamental turf is mowed weekly. <b>- Percent Mowed Weekly</b> - Total Number of Acres	D	<b>85.00%</b> 4,940.00	<b>85.00%</b> 4,940.00

**Cost Effectiveness**

* The cost to inspect and clean parks and open space acreage (maintain general grounds) is equal to or less than planned cost. <b>- Cost to Inspect and Clean</b>	I	<b>\$542,115.88</b>	<b>\$535,973.82</b>
* The cost for custodial service for auxiliary restrooms is equal to or less than planned cost. <b>- Cost for Custodial Service</b>	I	<b>\$174,879.96</b>	<b>\$175,360.31</b>

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**Program Measures**

**Cost Effectiveness**

- \* The total cost per acre to maintain 401 acres of parks and open space system will be at or below planned cost.

**- Cost Per Acre Maintained**

**Financial**

- \* Actual total expenditures for Neighborhood Parks and Open Space Management will not exceed planned program expenditures.

**- Total Program Expenditures**

<b>Priority</b>	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
I	\$15,967.07	\$16,171.96
C	\$6,402,796.28	\$6,484,954.56

**Priority Legend**

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

**City of Sunnyvale**  
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**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces**

Provide well-maintained parks and open space landscaping for residents and the business community that is hazard-free, usable and attractive, by:

- Maintaining uncontained litter in ornamental turf, tree, ground cover and ornamental water feature areas,
- Maintaining turf in a dark green, dense manner with consistent texture and sharply defined boundaries,
- Maintaining trees to display the form common to their species,
- Maintaining ground covers in a well defined manner with a good display of color in the appropriate season, and
- Maintaining ornamental water features with no apparent floating debris or algae and functional fountains and lights.

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**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265000 - Maintain and Replace Ornamental Turf</b>		
Product: An Acre Maintained		
Costs:	\$237,347.21	\$240,256.00
Products:	95.00	95.00
Work Hours:	3,486.00	3,486.00
 Product Cost:	 \$2,498.39	 \$2,529.01
Work Hours/Product:	36.69	36.69
 <b>Activity 265010 - Maintain Trees</b>		
Product: A Tree Maintained		
Costs:	\$170,425.38	\$172,368.65
Products:	2,520.00	2,520.00
Work Hours:	2,208.00	2,208.00
 Product Cost:	 \$67.63	 \$68.40
Work Hours/Product:	0.88	0.88
 <b>Activity 265020 - Maintain and Replace Ground Covers</b>		
Product: An Acre Maintained		
Costs:	\$298,423.86	\$300,267.76
Products:	75.00	75.00
Work Hours:	5,412.00	5,382.00
 Product Cost:	 \$3,978.98	 \$4,003.57
Work Hours/Product:	72.16	71.76

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**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265030 - Maintain Ornamental Water Features</b>		
Product: A Feature Maintained		
Costs:	\$62,877.22	\$63,671.01
Products:	4.00	4.00
Work Hours:	978.00	978.00
Product Cost:	\$15,719.31	\$15,917.75
Work Hours/Product:	244.50	244.50
<b>Activity 265040 - Mow Ornamental Turf</b>		
Product: An Acre Mowed		
Costs:	\$386,312.50	\$387,893.58
Products:	4,940.00	4,940.00
Work Hours:	7,089.00	7,049.00
Product Cost:	\$78.20	\$78.52
Work Hours/Product:	1.44	1.43
<b>Activity 265050 - Plant Trees</b>		
Product: A Tree Planted		
Costs:	\$11,365.15	\$11,568.55
Products:	50.00	50.00
Work Hours:	113.00	113.00
Product Cost:	\$227.30	\$231.37
Work Hours/Product:	2.26	2.26

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**Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265060 - Remove Trees</b>		
Product: A Tree Removed		
Costs:	\$33,553.13	\$34,163.62
Products:	50.00	50.00
Work Hours:	316.00	316.00
Product Cost:	\$671.06	\$683.27
Work Hours/Product:	6.32	6.32
<b>Activity 265070 - Management and Supervisory Services for Parks Landscapes</b>		
Product: A Work Hour		
Costs:	\$72,067.40	\$74,554.72
Products:	895.00	895.00
Work Hours:	895.00	895.00
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00
<b>Activity 265080 - Organize and Lead Parks Landscape Maintenance</b>		
Product: A Work Hour		
Costs:	\$141,662.23	\$143,942.36
Products:	2,021.00	2,021.00
Work Hours:	2,021.00	2,021.00
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces</b>		
<b>Costs:</b>	<b>\$1,414,034.08</b>	<b>\$1,428,686.25</b>
<b>Hours:</b>	<b>22,518.00</b>	<b>22,448.00</b>



**City of Sunnyvale**  
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**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces**

Provide well-maintained parks and open space recreational facilities for residents and the business community that are hazard-free, usable and attractive, by:

- Maintaining sport courts in a litter and graffiti-free manner,
- Maintaining athletic fields in a dark green, dense manner with consistent texture, sharply defined boundaries and level playing surfaces,
- Maintaining playgrounds in a clean and graffiti-free manner with bright and colorful equipment, as appropriate,
- Maintaining picnic sites in a clean and graffiti-free manner,
- Maintaining pathways/par courses in a litter and graffiti-free manner,
- Maintaining multi-purpose buildings in a clean and graffiti-free manner with functional restrooms and lighting, and
- Maintaining other recreational facilities including, but not limited to; skate parks, the dog park and the lawn bowling green.

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**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265160 - Maintain Play Areas</b>		
Product: A Play Structure Maintained		
Costs:	\$224,735.60	\$227,580.48
Products:	209.00	209.00
Work Hours:	3,941.00	3,941.00
Product Cost:	\$1,075.29	\$1,088.90
Work Hours/Product:	18.86	18.86
<b>Activity 265170 - Maintain Picnic Facilities</b>		
Product: A Facility Maintained		
Costs:	\$229,292.26	\$227,882.33
Products:	13,908.00	13,908.00
Work Hours:	4,801.00	4,802.00
Product Cost:	\$16.49	\$16.38
Work Hours/Product:	0.35	0.35
<b>Activity 265180 - Maintain Pathways/Par Courses</b>		
Product: A Square Foot Maintained		
Costs:	\$9,604.16	\$9,704.33
Products:	5,341.00	5,341.00
Work Hours:	167.00	167.00
Product Cost:	\$1.80	\$1.82
Work Hours/Product:	0.03	0.03

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**Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265190 - Maintain Park Athletic Fields</b>		
Product: An Acre Maintained		
Costs:	\$282,072.40	\$284,440.84
Products:	43.00	43.00
Work Hours:	4,077.00	4,061.00
Product Cost:	\$6,559.82	\$6,614.90
Work Hours/Product:	94.81	94.44
<b>Activity 265200 - Maintain Tennis/Basketball Courts</b>		
Product: A Court Maintained		
Costs:	\$67,003.76	\$67,407.89
Products:	52.00	52.00
Work Hours:	900.00	890.00
Product Cost:	\$1,288.53	\$1,296.31
Work Hours/Product:	17.31	17.12
<b>Activity 265210 - Maintain Multi-Purpose Buildings</b>		
Product: A Building Maintained		
Costs:	\$232,048.71	\$232,383.95
Products:	13.00	13.00
Work Hours:	4,217.00	4,177.00
Product Cost:	\$17,849.90	\$17,875.69
Work Hours/Product:	324.38	321.31

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	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265220 - Maintain Bowling Green</b>		
Product: A Square Foot Maintained		
Costs:	\$17,944.23	\$18,253.07
Products:	14,400.00	14,400.00
Work Hours:	250.00	250.00
Product Cost:	\$1.25	\$1.27
Work Hours/Product:	0.02	0.02
<b>Activity 265230 - Maintain Other Recreational Facilities</b>		
Product: A Facility Maintained		
Costs:	\$33,833.10	\$34,274.79
Products:	33.00	33.00
Work Hours:	598.00	598.00
Product Cost:	\$1,025.25	\$1,038.63
Work Hours/Product:	18.12	18.12
<b>Activity 265240 - Maintain Dog Park</b>		
Product: A Facility Maintained		
Costs:	\$6,535.45	\$6,645.81
Products:	1.00	1.00
Work Hours:	117.00	117.00
Product Cost:	\$6,535.45	\$6,645.81
Work Hours/Product:	117.00	117.00

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**Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265140 - Mow Park Athletic Fields</b>		
Product: An Acre Mowed		
Costs:	\$62,180.82	\$62,861.05
Products:	2,236.00	2,236.00
Work Hours:	1,092.00	1,092.00
Product Cost:	\$27.81	\$28.11
Work Hours/Product:	0.49	0.49
<b>Activity 265150 - Maintain Skate Parks</b>		
Product: A Facility Maintained		
Costs:	\$32,235.12	\$32,693.55
Products:	2.00	2.00
Work Hours:	561.00	561.00
Product Cost:	\$16,117.56	\$16,346.78
Work Hours/Product:	280.50	280.50
<b>Activity 265270 - Management and Supervisory Services for Parks Recreational Facilities</b>		
Product: A Work hour		
Costs:	\$37,201.27	\$38,485.24
Products:	462.00	462.00
Work Hours:	462.00	462.00
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00

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**Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265280 - Organize and Lead Parks Recreational Facilities Maintenance</b>		
Product: A Work Hour		
Costs:	\$51,590.01	\$52,420.38
Products:	736.00	736.00
Work Hours:	736.00	736.00
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00
<b>Activity 265290 - Renovate Picnic Facilities</b>		
Product: A Facility Renovated		
Costs:	\$29,488.37	\$29,404.78
Products:	2,086.00	2,086.00
Work Hours:	514.00	514.00
Product Cost:	\$14.14	\$14.10
Work Hours/Product:	0.25	0.25
<b>Totals for Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces</b>		
<b>Costs:</b>	<b>\$1,315,765.26</b>	<b>\$1,324,438.49</b>
<b>Hours:</b>	<b>22,433.00</b>	<b>22,368.00</b>

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**Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces**

Provide well-maintained parks and open space support facilities for residents and the business community that are hazard-free, usable and attractive, by:

- Maintaining auxiliary restrooms in a clean and graffiti-free manner with functional fixtures,
- Maintaining hardscapes to not have unintended differentials greater than one-half inch in height and are free of severe cracking and/or unintended separations greater than one-half inch wide,
- Maintaining lighting systems to function according to their purpose, and
- Maintaining fixtures in a clean and graffiti-free manner.

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**Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265370 - Maintain and Replace Structures and Fixtures</b>		
Product: A Structure/Fixture Maintained		
Costs:	\$233,286.80	\$233,418.28
Products:	3,228.00	3,228.00
Work Hours:	3,768.00	3,767.00
Product Cost:	\$72.27	\$72.31
Work Hours/Product:	1.17	1.17
<b>Activity 265380 - Maintain and Replace Hardscapes</b>		
Product: A Square Foot Maintained		
Costs:	\$45,362.95	\$46,263.04
Products:	1,148,520.00	1,148,520.00
Work Hours:	30.00	30.00
Product Cost:	\$0.04	\$0.04
Work Hours/Product:	0.00	0.00
<b>Activity 265340 - Management and Supervisory Services for Parks Support Facilities</b>		
Product: A Work Hour		
Costs:	\$28,988.01	\$29,988.48
Products:	360.00	360.00
Work Hours:	360.00	360.00
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00



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**Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265350 - Organize and Lead Parks Support Facilities Maintenance</b>		
Product: A Work Hour		
Costs:	\$41,776.68	\$42,449.10
Products:	596.00	596.00
Work Hours:	596.00	596.00
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00
<b>Activity 265390 - Provide Custodial Services for Auxiliary Restrooms</b>		
Product: An Auxiliary Restroom Cleaned		
Costs:	\$174,879.96	\$175,360.31
Products:	6,935.00	6,935.00
Work Hours:	3,417.00	3,417.00
Product Cost:	\$25.22	\$25.29
Work Hours/Product:	0.49	0.49
<b>Totals for Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces</b>		
<b>Costs:</b>	<b>\$524,294.40</b>	<b>\$527,479.21</b>
<b>Hours:</b>	<b>8,171.00</b>	<b>8,170.00</b>

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**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces**

Provide parks and open space support services for residents and the business community through the abating of hazards/vandalism, containing litter and providing electricity and water to parks and open space, by:

- Abating reported hazards within 24 hours,
- Abating reported vandalism within 3 days of notice,
- Maintaining parks and open space to be hazard-free,
- Maintaining parks and open space to be vandalism free,
- Maintaining uncontained litter not associated with any specific park amenity or facility,
- Providing electricity to parks and open space, and
- Providing water to parks and open space.

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**Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265400 - Abate Hazards</b>		
Product: A Hazard Abated		
Costs:	\$39,931.75	\$40,610.45
Products:	200.00	200.00
Work Hours:	597.00	597.00
Product Cost:	\$199.66	\$203.05
Work Hours/Product:	2.99	2.99
<b>Activity 265410 - Abate Vandalism</b>		
Product: A Vandalism Abated		
Costs:	\$48,577.89	\$49,404.43
Products:	600.00	600.00
Work Hours:	720.00	720.00
Product Cost:	\$80.96	\$82.34
Work Hours/Product:	1.20	1.20
<b>Activity 265430 - Provide Electricity</b>		
Product: A Kilowatt Hour Used		
Costs:	\$142,165.11	\$145,008.17
Products:	701,359.00	701,359.00
Work Hours:	1.00	1.00
Product Cost:	\$0.20	\$0.21
Work Hours/Product:	0.00	0.00

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**Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265440 - Provide Water</b>		
Product: A CCF Used		
Costs:	\$351,314.73	\$358,340.78
Products:	302,838.00	302,838.00
Work Hours:	1.00	1.00
Product Cost:	\$1.16	\$1.18
Work Hours/Product:	0.00	0.00
<b>Activity 265450 - Management and Supervisory Services for Parks Support Services</b>		
Product: A Work Hour		
Costs:	\$28,988.01	\$29,988.48
Products:	360.00	360.00
Work Hours:	360.00	360.00
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00
<b>Activity 265460 - Organize and Lead Parks Support Services</b>		
Product: A Work Hour		
Costs:	\$41,776.68	\$42,449.10
Products:	596.00	596.00
Work Hours:	596.00	596.00
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00

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**Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265470 - Maintain General Grounds and Abate Litter</b>		
Product: An Acre Serviced Daily		
Costs:	\$542,115.88	\$535,973.82
Products:	146,365.00	146,365.00
Work Hours:	10,159.00	9,971.00
Product Cost:	\$3.70	\$3.66
Work Hours/Product:	0.07	0.07
<b>Totals for Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces</b>		
<b>Costs:</b>	<b>\$1,194,870.05</b>	<b>\$1,201,775.23</b>
<b>Hours:</b>	<b>12,434.00</b>	<b>12,246.00</b>

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**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26505 - Maintain School Open Space**

Provide well-maintained school open space landscaping, sports field and amenities for residents and the business community that is hazard-free, usable and attractive, by:

- Maintaining uncontained litter in tree, ground cover and sports field areas,
- Maintaining turf in a dark green, dense matter with consistent texture and sharply defined boundaries,
- Maintaining trees to display the form common to their species,
- Maintaining ground covers in a well defined manner with a good display of color in the appropriate season, and
- Maintaining auxiliary restrooms in a clean and graffiti-free manner with functional fixtures.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26505 - Maintain School Open Space**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265500 - Maintain School Open Space</b>		
Product: An Acre Maintained		
Costs:	\$1,006,379.80	\$1,033,309.18
Products:	118.00	118.00
Work Hours:	16,742.00	17,066.00
Product Cost:	\$8,528.64	\$8,756.86
Work Hours/Product:	141.88	144.63
<b>Activity 265510 - Management and Supervisory Services for School Open Space</b>		
Product: A Work Hour		
Costs:	\$51,695.27	\$53,479.47
Products:	642.00	642.00
Work Hours:	642.00	642.00
Product Cost:	\$80.52	\$83.30
Work Hours/Product:	1.00	1.00
<b>Activity 265520 - Organize and Lead Parks Maintenance for School Open Space</b>		
Product: A Work Hour		
Costs:	\$77,314.91	\$78,559.34
Products:	1,103.00	1,103.00
Work Hours:	1,103.00	1,103.00
Product Cost:	\$70.10	\$71.22
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 26505 - Maintain School Open Space</b>		
<b>Costs:</b>	<b>\$1,135,389.98</b>	<b>\$1,165,347.99</b>
<b>Hours:</b>	<b>18,487.00</b>	<b>18,811.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26506 - Management and Support Services**

Provide management and supervisory services, organization and leading of parks maintenance, administrative support, training, meetings and rental rates for the Neighborhood Parks and Open Space Management program, by:

- Providing management and supervisory services to promote customer satisfaction and confidence by organizing staffs' efforts, addressing citizen concerns, monitoring productivity and efficiency,
- Providing administrative support to promote customer satisfaction and confidence,
- Providing technical, organizational and safety training for Parks staff,
- Providing meetings; including personnel, capital project, team-building, behavioral and fiscal for Parks staff, and
- Providing rental rates for Neighborhood Parks and Open Space Management.

**Notes**



**City of Sunnyvale**  
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**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26506 - Management and Support Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265600 - Management and Supervisory Services - Program and City-Wide</b>		
Product: A Work Hour		
Costs:	\$234,127.54	\$242,210.00
Products:	2,329.00	2,329.00
Work Hours:	2,329.00	2,329.00
Product Cost:	\$100.53	\$104.00
Work Hours/Product:	1.00	1.00
<b>Activity 265610 - Administrative Support Services</b>		
Product: A Work Hour		
Costs:	\$352,690.18	\$358,804.78
Products:	6,360.00	6,360.00
Work Hours:	6,360.00	6,360.00
Product Cost:	\$55.45	\$56.42
Work Hours/Product:	1.00	1.00
<b>Activity 265620 - Staff Training and Development</b>		
Product: A Training Hour		
Costs:	\$92,944.87	\$94,767.14
Products:	1,334.00	1,334.00
Work Hours:	1,334.00	1,334.00
Product Cost:	\$69.67	\$71.04
Work Hours/Product:	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26506 - Management and Support Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 265630 - Meetings</b>		
Product: A Meeting Hour		
Costs:	\$138,679.92	\$141,445.47
Products:	2,167.00	2,167.00
Work Hours:	2,167.00	2,167.00
Product Cost:	\$64.00	\$65.27
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 26506 - Management and Support Services</b>		
<b>Costs:</b>	<b>\$818,442.51</b>	<b>\$837,227.39</b>
<b>Hours:</b>	<b>12,190.00</b>	<b>12,190.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

		<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Totals for Program 265</b>	<b>Costs:</b>	<b>\$6,402,796.28</b>	<b>\$6,484,954.56</b>
	<b>Hours:</b>	<b>96,233.00</b>	<b>96,233.00</b>

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